

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	291.2	12,196,260	2,971,690	15,167,950
Total Maintenance Level	291.2	13,971,503	2,653,321	16,624,824
Difference		1,775,243	(318,369)	1,456,874
Percent Change from Current Biennium	0.0%	14.6%	(10.7)%	9.6%
Performance Changes				
District Financial Health		3,025		3,025
Employee Health Insurance		776		776
Reduce Levy Equalization		(125,421)		(125,421)
Unspent Transportation Funds		(3,550)		(3,550)
Reduce Student Achievement Program			(177,980)	(177,980)
Administrative Reduction	(7.0)	(3,474)		(3,474)
K-12 Program Changes		(48,336)		(48,336)
Health Benefit Changes		127,904	57	127,961
Professional Development Changes			(39,709)	(39,709)
Segmented Math		(2,828)		(2,828)
Additional Transportation Funding		25,000		25,000
Redesign Teacher Mentorship		(4,396)		(4,396)
Suspend Initiative 732 COLA		(349,173)	(2,873)	(352,046)
DIS Rate Reductions		(1)		(1)
Actuarial Method Changes #		(241,415)	(2)	(241,417)
Subtotal	(7.0)	(621,889)	(220,507)	(842,396)
Total Proposed Budget	284.2	13,349,614	2,432,814	15,782,428
Difference	(7.0)	1,153,354	(538,876)	614,478
Percent Change from Current Biennium	(2.4)%	9.5%	(18.1)%	4.1%